

WSU Program Development

In June 1987, the Board of County Commissioners and the Wichita City Council approved an interlocal agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide. While a portion of the levy is used to retire Wichita Public Building Commission bonds, it also funds research, student assistance, educational programs, and other services.

Budget Highlights:

The 2000 budget for WSU Program Development totals \$4,763,131 for the benefit of various programs at Wichita State University. This program was budgeted in the General Fund (1100-2000) from 1995 to 1997. Total expenditures noted in the "2000 Allocation Detail" on the next page are higher than \$4,763,131 because the allocation detail includes a plan to expend the balance carried forward from prior years.

Fund Revenues:

Object	Description	1998 Actual	1999 Revised	2000 Adopted
Taxes		3,986,154	4,118,809	4,463,131
Miscellaneous Revenue		0	216,451	300,000
Interfund Transfers		298,880	0	0
	Subtotal Current Revenue	4,277,034	4,335,260	4,763,131
Unrestricted Unenc. Cash		173,000	0	0
	Total Receipts	4,450,034	4,335,260	4,763,131

Expenditure Recap (2000):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Contractual Services	4,450,034	4,335,260	4,763,131	9.9
Total Department	4,450,034	4,335,260	4,763,131	9.9

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WSU County-wide Mill Levy* 2000 Allocation Detail

	1998 Actual	1999 Budgeted	2000 Adopted
Debt Service	1,570,862	1,570,838	1,566,960
Total Capital Improvements	1,570,862	1,570,838	1,566,960
Undergraduate Support	786,258	946,000	1,046,000
Urban Assistantships	51,000	51,000	52,000
Graduate Fellowships	123,300	143,300	168,300
Graduate Scholarships	97,000	97,000	97,000
Enrollment Services	119,309	150,000	136,000
Total Student Support	1,176,867	1,387,300	1,499,300
Interns-City/County	100,000	100,000	100,000
Adult Continuing Education	35,000	35,000	35,000
Business and Economic Research	50,000	90,000	90,000
City Government Services	60,000	60,000	60,000
County Government Services	60,000	60,000	60,000
Lake Afton Observatory (Math Science Center)	77,600	77,600	80,700
National Youth Sports Program	7,025	8,800	11,000
Community Resource Center	0	0	135,000
Total Economic/Community Development	389,625	431,400	571,700
Faculty Program Development	190,869	217,400	250,000
Faculty Professorships	20,100	25,000	25,000
Academic Resource Development	90,000	90,000	100,000
Retirement Supplement	19,600	25,200	25,200
Total Faculty, Research, and Services	320,569	357,600	400,200
Organization and Development	200,000	200,000	210,000
Campus Facilities Development	0	675,000	500,000
Government Relations	25,000	28,500	30,000
Building Insurance	27,195	29,000	29,000
Communications and Community Events	22,215	22,400	39,000
Contingency	29,042	430,855	454,300
Total University Support	303,452	1,385,755	1,262,300
Total Expenditures	3,761,375	5,132,893	5,300,460

*Even though the total allocation to WSU is raised by a county-wide mill levy, according to an interlocal agreement between the City of Wichita and Sedgwick County, the Wichita City Council maintains budget control over the portion of funds derived from within the city limits. Sedgwick County maintains budget control over the remainder of the funds (about 25% of the total). Appropriations can be found in fund 2000.